Civilian Execution Performance Indicator (CEI)
August 2007
Illustration of CEI Formula

FTE October 2007 Execution

Plan: **(**FY 2007 Column of the FY 2008 President's Budget OP-8 FTE excluding IHFN) / (FY 2007 Column of the FY 2008 President's Budget OP-8 FTE inclusive IHFN) * October FTE amount from the FY 2008 President's Budget PB54 Exhibit) = (16,110 / 18,402) * 1,383 = 1,210.745

Actual: WYPC October 2007 Hours Paid / 2080 = 1,233

% Difference: (Actual – Plan) / Plan **= (**1,233 **-** 1,210.745**) /** 1,210.745 = 2%

Strength October 2007 Execution

Plan: October Strength amount from the FY 2008 President's Budget PB54 Exhibit = 18,520

Actual: 1532 report October 2007 E/S = 18,479

% Difference: (Actual – Plan) / Plan **= (**18,479 **-** 18,520**) /** 18,520 = -.22%

Compensation October 2007 Execution

Plan: (FY 2007 Column of the FY 2008 President's Budget OP-8 TOA / Total FY 2008 President's Budget OP8 FTE) * FY 2007 Column of the FY 2008 President's Budget PB 54 exhibit FTE =
(1,440,228 / 16,110) * 1,210.745 = 108,240

Actual: WYPC October 2007 Amount Paid = 112,859

% Difference: (Actual – Plan) / Plan **= (**112,859 **-** 108,240**) /** 108,240 = 4%

Civilian Personnel Execution Indicator (CEI) for October

Plan: Goal of +/- 2%

Actual CEI: (1/3 * FTE % Difference) + (1/3 * Strength % Difference) + (1/3 * Compensation % Difference)
= (1/3 * 2%) + (1/3 * -.22%) + (1/3 * 4%) = 1.9%

Explanations are required for any deviations between the CEI and +/- 2% goal

Encl (2)